

**2019 Legislature - Operating Budget  
Transaction Compare - Conf Comm Structure  
Between 20Adj Base and 20Budget**

<b>Numbers and Language Differences</b> <b>Agencies: Labor</b> <b>Exclude Transaction Types: SalAdj</b>
---

**Agency: Department of Labor and Workforce Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commissioner and Administrative Services</b>													
<b>Commissioner's Office</b>													
Executive Branch 50% Travel Reduction	20Budget	Dec	-12.6	0.0	-12.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)			-5.7										
1004 Gen Fund (UGF)			-6.9										
<b>* Allocation Difference *</b>			-12.6	0.0	-12.6	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Workforce Investment Board</b>													
Executive Branch 50% Travel Reduction	20Budget	Dec	-8.8	0.0	-8.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-8.8										
<b>* Allocation Difference *</b>			-8.8	0.0	-8.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Labor Relations Agency</b>													
Executive Branch 50% Travel Reduction	20Budget	Dec	-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.4										
<b>* Allocation Difference *</b>			-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Management Services</b>													
Office of Information Technology Salary Adjustment Billed to Agencies	20Budget	Inc	7.7	0.0	0.0	7.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.7										
Executive Branch 50% Travel Reduction	20Budget	Dec	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.5										
1007 I/A Rcpts (Other)			-1.7										
<b>* Allocation Difference *</b>			5.5	0.0	-2.2	7.7	0.0	0.0	0.0	0.0	0	0	0
<b>Data Processing</b>													
Executive Branch 50% Travel Reduction	20Budget	Dec	-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2.0										
1007 I/A Rcpts (Other)			-1.2										
<b>* Allocation Difference *</b>			-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Labor Market Information</b>													
MH Trust: Workforce - Alaska Health Workforce Profile	20Budget	IncOTI	75.0	71.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			75.0										
Executive Branch 50% Travel Reduction	20Budget	Dec	-12.8	0.0	-12.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-9.0										
1004 Gen Fund (UGF)			-2.5										
1007 I/A Rcpts (Other)			-0.4										
1157 Wrkrs Safe (DGF)			-0.9										
S DOL 1 - 2020 Census Complete Count Promotion	20Budget	IncOTI	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Senator von Imhof													

**2019 Legislature - Operating Budget  
Transaction Compare - Conf Comm Structure  
Between 20Adj Base and 20Budget**

<b>Numbers and Language Differences Agencies: Labor Exclude Transaction Types: SalAdj</b>
---

**Agency: Department of Labor and Workforce Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commissioner and Administrative Services (continued)</b>													
<b>Labor Market Information (continued)</b>													
S DOL 1 - 2020 Census Complete Count Promotion (continued)													
			1004 Gen Fund (UGF)	250.0									
			<b>* Allocation Difference *</b>	312.2	71.0	-12.8	254.0	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	291.7	71.0	-41.0	261.7	0.0	0.0	0.0	0	0	0
<b>Workers' Compensation</b>													
<b>Workers' Compensation</b>													
	20Budget	Dec	Executive Branch 50% Travel Reduction	-8.8	0.0	-8.8	0.0	0.0	0.0	0.0	0	0	0
			1157 Wrkrs Safe (DGF)	-8.8									
			<b>* Allocation Difference *</b>	-8.8	0.0	-8.8	0.0	0.0	0.0	0.0	0	0	0
<b>Fishermen's Fund</b>													
	20Budget	Dec	Executive Branch 50% Travel Reduction	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0	0	0
			1032 Fish Fund (DGF)	-4.6									
	20Budget	FisNot	Ch. xx, SLA 2019 (SB 61) FISHERMEN'S FUND:VESSEL OWNER BENEFITS	16.1	0.0	0.0	0.0	0.0	16.1	0.0	0	0	0
			1032 Fish Fund (DGF)	16.1									
			<b>* Allocation Difference *</b>	11.5	0.0	-4.6	0.0	0.0	16.1	0.0	0	0	0
			<b>** Appropriation Difference **</b>	2.7	0.0	-13.4	0.0	0.0	16.1	0.0	0	0	0
<b>Labor Standards and Safety</b>													
<b>Occupational Safety and Health</b>													
	20Budget	Veto	Executive Branch 50% Travel Reduction	-27.9	0.0	-27.9	0.0	0.0	0.0	0.0	0	0	0
			1003 GF/Match (UGF)	-6.8									
			1157 Wrkrs Safe (DGF)	-21.1									
			<b>* Allocation Difference *</b>	-27.9	0.0	-27.9	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Safety Advisory Council</b>													
	20Budget	Inc	Governor's Safety and Health Conference Support	24.2	22.8	0.0	1.4	0.0	0.0	0.0	0	0	0
			1108 Stat Desig (Other)	24.2									
			<b>* Allocation Difference *</b>	24.2	22.8	0.0	1.4	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	-3.7	22.8	-27.9	1.4	0.0	0.0	0.0	0	0	0
<b>Employment and Training Services</b>													
<b>Employment and Training Services Administration</b>													
	20Budget	Dec	Executive Branch 50% Travel Reduction	-4.5	0.0	-4.5	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-4.4									
			1007 I/A Rcpts (Other)	-0.1									

**2019 Legislature - Operating Budget  
Transaction Compare - Conf Comm Structure  
Between 20Adj Base and 20Budget**

<b>Numbers and Language Differences</b> <b>Agencies: Labor</b> <b>Exclude Transaction Types: SalAdj</b>
---

**Agency: Department of Labor and Workforce Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Employment and Training Services (continued)</b>													
<b>Employment and Training Services Administration (continued)</b>													
<b>* Allocation Difference *</b>			-4.5	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Workforce Services</b>													
Executive Branch 50% Travel Reduction	20Budget	Dec	-28.8	0.0	-28.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-23.9										
1007 I/A Rcpts (Other)			-4.9										
<b>* Allocation Difference *</b>			-28.8	0.0	-28.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Workforce Development</b>													
Alaska Technical and Vocational Education Formula Funding	20Budget	Inc	473.8	0.0	0.0	0.0	0.0	0.0	473.8	0.0	0	0	0
1151 VoTech Ed (DGF)			473.8										
Executive Branch 50% Travel Reduction	20Budget	Dec	-21.5	0.0	-21.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-20.2										
1003 GF/Match (UGF)			-0.3										
1004 Gen Fund (UGF)			-0.3										
1054 STEP (DGF)			-0.4										
1151 VoTech Ed (DGF)			-0.3										
<b>* Allocation Difference *</b>			452.3	0.0	-21.5	0.0	0.0	0.0	473.8	0.0	0	0	0
<b>Unemployment Insurance</b>													
Executive Branch 50% Travel Reduction	20Budget	Dec	-26.4	0.0	-26.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-24.4										
1007 I/A Rcpts (Other)			-0.2										
1054 STEP (DGF)			-0.9										
1151 VoTech Ed (DGF)			-0.9										
<b>* Allocation Difference *</b>			-26.4	0.0	-26.4	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			392.6	0.0	-81.2	0.0	0.0	0.0	473.8	0.0	0	0	0
<b>Vocational Rehabilitation</b>													
<b>Vocational Rehabilitation Administration</b>													
Executive Branch 50% Travel Reduction	20Budget	Dec	-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1.9										
1007 I/A Rcpts (Other)			-0.8										
<b>* Allocation Difference *</b>			-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Client Services</b>													
Executive Branch 50% Travel Reduction	20Budget	Dec	-31.9	0.0	-31.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-16.8										
1003 GF/Match (UGF)			-12.5										
1117 VocRehab F (Other)			-0.8										

**2019 Legislature - Operating Budget  
Transaction Compare - Conf Comm Structure  
Between 20Adj Base and 20Budget**

<b>Numbers and Language Differences Agencies: Labor Exclude Transaction Types: SalAdj</b>
---

**Agency: Department of Labor and Workforce Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Vocational Rehabilitation (continued)</b>													
<b>Client Services (continued)</b>													
Executive Branch 50% Travel Reduction (continued)													
			1237 VocRehab S (DGF)	-1.8									
<b>* Allocation Difference *</b>			-31.9	0.0	-31.9	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Disability Determination</b>													
	20Budget	Inc	Social Security Administration Reconsideration Process	520.0	20.0	0.0	367.5	0.0	0.0	132.5	0.0	0	0
			1002 Fed Rcpts (Fed)	520.0									
	20Budget	Dec	Executive Branch 50% Travel Reduction	-7.1	0.0	-7.1	0.0	0.0	0.0	0.0	0.0	0	0
			1002 Fed Rcpts (Fed)	-7.1									
<b>* Allocation Difference *</b>			512.9	20.0	-7.1	367.5	0.0	0.0	132.5	0.0	0	0	0
<b>Special Projects</b>													
	20Budget	Dec	Executive Branch 50% Travel Reduction	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0
			1002 Fed Rcpts (Fed)	-0.5									
<b>* Allocation Difference *</b>			-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			477.8	20.0	-42.2	367.5	0.0	0.0	132.5	0.0	0	0	0
<b>Alaska Vocational Technical Center</b>													
<b>Alaska Vocational Technical Center</b>													
	20Budget	Inc	Alaska Technical and Vocational Education Program Funding Formula	261.7	0.0	0.0	261.7	0.0	0.0	0.0	0.0	0	0
			1151 VoTech Ed (DGF)	261.7									
	20Budget	Inc	Student Funded Consumable Supplies Used in Training	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0
			1005 GF/Prgm (DGF)	100.0									
	20Budget	Dec	Reduce Unrestricted General Funds to Offset Designated General Fund Increase	-261.7	0.0	0.0	-261.7	0.0	0.0	0.0	0.0	0	0
			1004 Gen Fund (UGF)	-261.7									
	20Budget	Dec	Executive Branch 50% Travel Reduction	-32.5	0.0	-32.5	0.0	0.0	0.0	0.0	0.0	0	0
			1004 Gen Fund (UGF)	-0.1									
			1005 GF/Prgm (DGF)	-13.7									
			1007 I/A Rcpts (Other)	-13.7									
			1108 Stat Desig (Other)	-5.0									
<b>* Allocation Difference *</b>			67.5	0.0	-32.5	0.0	100.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			67.5	0.0	-32.5	0.0	100.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			1,228.6	113.8	-238.2	630.6	100.0	0.0	622.4	0.0	0	0	0
<b>**** All Agencies Difference ****</b>			1,228.6	113.8	-238.2	630.6	100.0	0.0	622.4	0.0	0	0	0

## Column Definitions

**20Adj Base (FY20 Adjusted Base)** - FY19 Management Plan less one-time items, plus FY20 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**20Budget (FY20 Final Op Budget)** - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time. [2020 20OpinC(SB19)+2020 Bills+2020 OpinCs2002+2020 20HB2001Enact+2020 HB39/40Enact]